

Springfield/Greene County Public Health Center

COUNTY Fiscal Year	Revenue Source	Springfield 2010	Percent of Agency's Total	Population 100,000-Over Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$4,994,962	46.83%	50.67%	42.40%
Interest			0.00%	0.71%	0.75%
Vital Records		\$486,004	4.56%	3.36%	3.11%
Donations			0.00%	0.02%	0.32%
Fees		\$604,884	5.67%	5.48%	4.12%
Other		\$262,936	2.47%	4.79%	4.23%
Total Local Revenues		\$6,348,787	59.52%	65.05%	54.93%
DHSS Revenues					
Core Public Health	State	\$189,960	1.78%	1.58%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.79%	0.78%
MCH	Federal	\$89,466	0.84%	0.71%	1.32%
School Health	State		0.00%	0.04%	0.10%
WIC Administration	Federal	\$1,111,919	10.42%	2.83%	6.72%
Child Care Inspections	Federal	\$3,050	0.03%	0.14%	0.15%
Child Care Nurse Consultant	Federal	\$19,209	0.18%	0.07%	0.15%
AIDS Funding	Federal	\$1,501,308	14.08%	4.14%	2.62%
CERT	Federal	\$694,532	6.51%	4.59%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.01%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.15%	0.31%
Chronic Disease Prevention	State		0.00%	0.00%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.02%	0.22%
Worksite Inventory	Federal		0.00%	0.04%	0.02%
Other DHSS	State		0.00%	0.24%	0.38%
Other DHSS	Federal	\$1,520	0.01%	1.71%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$3,421,004	32.07%	15.18%	19.58%
Total DHSS State		\$189,960	1.78%	1.87%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$3,610,964	33.85%	17.05%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$301,306	2.82%	2.04%	2.83%
Medicare - (Non-Home Health)			0.00%	0.19%	0.62%
Family Planning Title X			0.00%	0.27%	0.26%
Other MO Departments (DOC,					
DESE, etc.)			0.00%	0.36%	0.29%
Insurance Billing			0.00%	0.03%	0.05%
Other Public Health Revenue					
Total (attach detail)			0.00%	14.43%	9.90%
Home Health (all pymt. sources)			0.00%	0.00%	4.31%
Home Maker (all pymt. sources)			0.00%	0.00%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)		\$405,075	3.80%	0.57%	1.34%
Total Other Revenue		\$706,381	6.62%	17.90%	22.01%
Total Revenue All Sources		\$10,666,132	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$4,775,195	44.77%	44.82%	49.92%
Fringe Benefits		\$1,966,727	18.44%	15.51%	15.27%
Supplies/Equipment		\$901,869	8.46%	8.59%	8.17%
Contracted Services		\$2,948,797	27.65%	26.38%	16.98%
Travel		\$57,929	0.54%	0.70%	1.23%
Utilities/Rent			0.00%	0.95%	1.67%
Election Costs			0.00%	0.00%	0.01%
Capital Expenditures		\$15,615	0.15%	1.87%	1.54%
Other			0.00%	1.18%	5.21%
Total Expenditures		\$10,666,131	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		275,174			
Per Capita Public Health Revenue		\$37.29			
Tax Rate		\$0.1234			
Fiscal year July 1-June 30					

Springfield/Greene County Revenue Comparison 2001 - 2010

